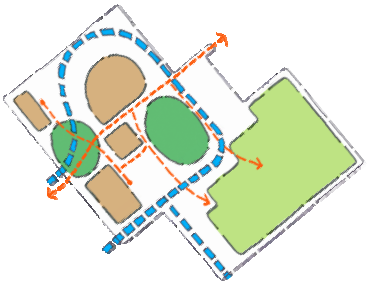
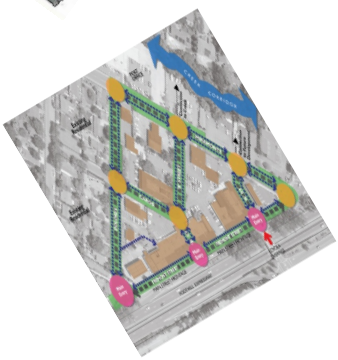
City of Los Altos

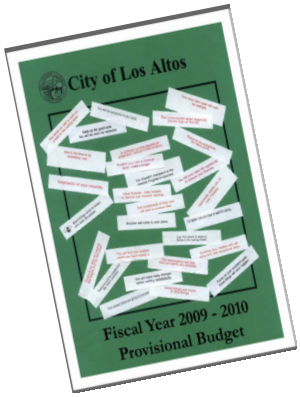




Adopted

Capital Improvement Program

2009-2013



CITY OF LOS ALTOS

Capital Improvement Program
2009 - 2013

CITY COUNCIL

Megan Satterlee, Mayor
David Casas, Mayor Pro Tem
Louis Becker
Valorie Cook Carpenter
Ronald D. Packard

CITY MANAGER

Douglas J. Schmitz

DEPARTMENT HEADS

J Logan – Assistant City Manager
James Walgren – Assistant City Manager
Susan Kitchens – City Clerk
Tuck Younis – Police Chief
Russell J. Morreale – Finance Director
Beverly Tucker – Recreation Director
Dave Brees – Special Projects Manager
Jim Gustafson – Engineering Services Manager
Brian McCarthy – Maintenance Services Manager

CITY ATTORNEY

Jolie Houston

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TAB – PROJECTS BY FUND

CITY OF LOS ALTOS
PROJECTS BY FUND

Adopted Five-Year Capital Improvement Program

2009-2010 Capital Improvement Projects	CIP Fund	Sewer Fund	Traffic Impact Fee	Park In Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
Annual Street Resurfacing	$280,500				$280,500				$561,000
Annual Street Striping (Deferred)									-
Annual Concrete Repair	150,000								150,000
Annual Sewer Main Repair		348,000							348,000
Annual Sewer Main Video		343,000							343,000
Annual Sewer Root Foaming		313,000							313,000
Annual ADA Accessibility (See Project Description)									-
Annual NTMP Projects	50,000								50,000
Annual Special Projects and Studies	50,000								50,000
San Antonio Road Sidewalk	750,000								750,000
El Monte Avenue Bicycle Lane	86,000								86,000
Oak Avenue/Et Al Pedestrian and Bicycle	50,000					450,000			500,000
Bicycle Transportation Plan Update	26,000								26,000
Collector Street Traffic Calming			400,000						400,000
Audible Pedestrian Signals							59,000	85,000	144,000
South Sewer Main Replacement - Phase I		1,172,500							1,172,500
Collector Traffic Calming Master Plan	110,000								110,000
Patriot Corner Renovation				85,000					85,000
Parkland Acquisition				900,000					900,000
Municipal Service Center Fuel Station	180,000								180,000
TOTAL	$1,732,500	$2,176,500	$400,000	$985,000	$280,500	$450,000	$59,000	$85,000	$6,168,500

CITY OF LOS ALTOS
PROJECTS BY FUND

Adopted Five-Year Capital Improvement Program

2010-2011 Capital Improvement Projects	CIP Fund	Sewer Fund	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
Annual Street Resurfacing	$325,000				$175,000				$500,000
Annual Street Striping (Deferred)									-
Annual Concrete Repair	150,000								150,000
Annual Sewer Main Repair		358,000							358,000
Annual Sewer Main Video		343,000							343,000
Annual Sewer Root Foaming		322,000							322,000
Annual ADA Accessibility								85,000	85,000
Annual NTMP Projects	50,000								50,000
Annual Special Projects and Studies	8,000								8,000
Biennial Street Slurry Seal	125,000				125,000				250,000
Homestead Road Medians and Path							216,000		216,000
Downtown First Street	3,363,000								3,363,000
Safe Routes to School Project TBD	43,500					391,500			435,000
South Sewer Main Replacement -Phase II		1,172,500							1,172,500
Fallen Leaf Lane Sewer Main Replacement		430,000							430,000
Skate Park				382,000					382,000
NPDES Compliance	260,000								260,000
Intersection Bicycle Loops	118,000								118,000
Sewer Master Plan Update		150,000							150,000
Pedestrian Master Plan	25,000								25,000
TOTAL	$4,467,500	$2,775,500	$0	$382,000	$300,000	$391,500	$216,000	$85,000	$8,617,500

CITY OF LOS ALTOS
PROJECTS BY FUND

Adopted Five-Year Capital Improvement Program

2011-2012 Capital Improvement Projects	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
Annual Street Resurfacing	$225,000				$225,000				$450,000
Annual Street Striping					75,000				75,000
Annual Concrete Repair	150,000								150,000
Annual Sewer Main Repair		369,000							369,000
Annual Sewer Main Video		343,000							343,000
Annual Sewer Root Foaming		332,000							332,000
Annual ADA Accessibility								85,000	85,000
Annual NTMP Projects	50,000								50,000
Annual Special Projects and Studies (Deferred)	-								-
Miramonte Avenue Path	331,200						1,324,800		1,656,000
Sewer Collection System Upgrade		942,000							942,000
Community Center - Phase I *									-
TOTAL	$756,200	$1,986,000	$0	$0	$300,000	$0	$1,324,800	$85,000	$4,452,000

***** In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the $15,000,000 City Hall of Phase I of the Master Plan. Currently, there is $3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated $6,000,000 could be available from the sale of surplus lands or other assets. Approximately $5,000,000 will need to be attained from another source which may include internal debt financing.

CITY OF LOS ALTOS
PROJECTS BY FUND

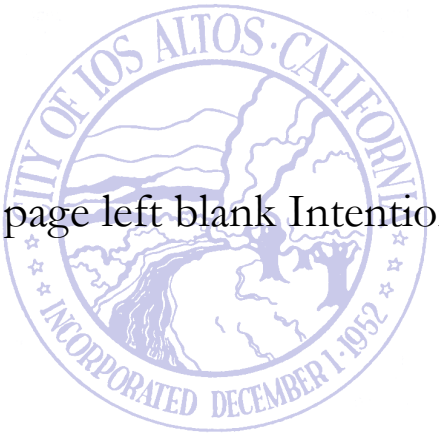
Adopted Five-Year Capital Improvement Program

2012-2013 Capital Improvement Projects	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
Annual Street Resurfacing	$150,000				$225,000				$375,000
Annual Street Striping					75,000				75,000
Biennial Street Slurry Seal	125,000								125,000
Annual Concrete Repair	150,000								150,000
Annual Sewer Main Repair		369,000							369,000
Annual Sewer Main Video		343,000							343,000
Annual Sewer Root Foaming		332,000							332,000
Annual ADA Accessibility								85,000	85,000
Annual NTMP Projects	50,000								50,000
Annual Special Projects and Studies	50,000								50,000
Sewer Collection System Upgrade		943,000							943,000
Grant Road Bicycle Lane	65,000								65,000
McKenzie Park Renovation	93,360			297,000					390,360
TOTAL	$683,360	$1,987,000	$0	$297,000	$300,000	$0	$0	$85,000	$3,352,360

CITY OF LOS ALTOS
PROJECTS BY FUND

Adopted Five-Year Capital Improvement Program

2013-2014 Capital Improvement Projects	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
Annual Street Resurfacing	$150,000				$225,000				$375,000
Annual Street Striping					75,000				75,000
Annual Concrete Repair	150,000								150,000
Annual Sewer Main Repair		369,000							369,000
Annual Sewer Main Video		343,000							343,000
Annual Sewer Root Foaming		332,000							332,000
Annual ADA Accessibility								85,000	85,000
Annual NTMP Projects	50,000								50,000
Annual Special Projects and Studies	50,000								50,000
Sewer Collection System Upgrade		1,000,000							1,000,000
Foothill Expressway Landscaping	590,000								590,000
San Antonio Road Left Turn Lane			236,000						236,000
Marymeade Park Renovation	75,000			194,400					269,400
TOTAL	$1,065,000	$2,044,000	$236,000	$194,400	$300,000	$0	$0	$85,000	$3,924,400



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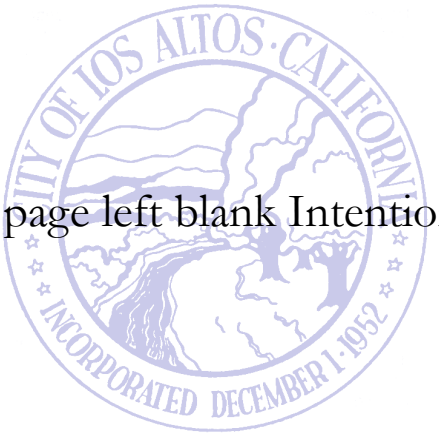
TAB – FY 2009 - 2010

2009 - 2010 CAPITAL IMPROVEMENT PROJECTS



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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the city. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

COST SUMMARY:

Design and Construction	$	561,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	280,500
Capital Projects Fund	$	280,500

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will still reduce the overall average of the condition of the streets

ALTERNATIVES:

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

ANNUAL STREET STRIPING

DESCRIPTION:

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year. Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to complete all of the striping in the City on an eight year basis in accordance and maintain the striping in an acceptable condition.

This work is being deferred this fiscal year as a result of economic conditions and budget constraints.

COST SUMMARY:

Design and Construction	$	0

POTENTIAL FUNDING SOURCES:

Gas Tax Fund	$	0

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about $95,000 per year to stripe the entire City. An additional $30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

ANNUAL CONCRETE REPAIR

DESCRIPTION:

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a trip and fall type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	$	150,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & fall" claims and require city crews to spend more time making temporary repairs.

ANNUAL SEWER MAIN REPAIR

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	$	348,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	348,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort for sanitary sewers.

ALTERNATIVES:

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

ANNUAL SEWER MAIN VIDEO

DESCRIPTION:

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	$	343,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	343,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project will assess the overall condition of the city's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

ALTERNATIVES:

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

COST SUMMARY:

Design and Construction	$	313,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	313,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials for root intrusion.

ALTERNATIVES:

Continue root removal in mains though mechanical and hydraulic methods.

ANNUAL ADA ACCESSIBILITY

DESCRIPTION:

This project will continue efforts to improve ADA accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked, and otherwise out of compliance with current ADA requirements. Work will be based on prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle, and vehicular safety.

These funds are being used for the Audible Pedestrian Signals project for this fiscal year.

COST SUMMARY:

Design and Construction	$	0

POTENTIAL FUNDING SOURCE:

Community Development Block Grants	$	0

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

DESCRIPTION:

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the city have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can include, but are not limited to, narrowing streets by installing chokers or "bulbs" at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant funded projects, and minor traffic calming improvements on a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

Design and Construction	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance and operating costs will vary depending on the traffic calming solution.

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85th percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

ANNUAL SPECIAL PROJECTS AND STUDIES

DESCRIPTION:

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

COST SUMMARY:

Total Estimate	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Reduced staff time and cost to approve unanticipated capital projects and studies.

ALTERNATIVES:

An alternative is to not fund this annual project description.

SAN ANTONIO ROAD SIDEWALK – PHASE I

DESCRIPTION:

Currently the sidewalk between the Edith Avenue and First Street along the west side of San Antonio Road is not wheelchair accessibile. There are light poles in the sidewalk that make it impassible for wheelchairs. The sidewalk is also narrower than city standards. This project will: a) allow for pedestrian friendly sidewalks and crosswalks along San Antonio Road; b) provide an aesthetic screening element along the backside of the Parking Plaza 3 buildings; and c) coincide with the Packard Foundation's redevelopment of their Second Street property between Whitney and Lyell Streets. Phase I of this project addresses just the segment that abuts Parking Plaza 3.

COST SUMMARY:

Design and Construction	$	750,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	750,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Postpone this project and attempt to partially fund through Community Development Block Grants available for ADA projects.

EL MONTE AVENUE BICYCLE LANE

DESCRIPTION:

Currently there is a Class II bicycle lane on each side of El Monte Avenue between Foothill Expressway and Foothill College. There is one location at the intersection of Summerhill Avenue and El Monte Avenue where the stoplight standard is located in the middle of the bike lane on the easterly side. This forces bicycle to swerve into the traffic lane to miss the standard. This project will relocate the standard to allow safe passage of bicyclists.

COST SUMMARY:

Design and Construction	$	86,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	86,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Delay the project until the entire signal system requires replacement and perform the necessary work at that time.

OAK AVENUE/ET AL PEDESTRIAN AND BICYCLE

DESCRIPTION:

The Oak School PTA is developing a Safe Routes to School (SR2S) grant application for several improvements to Oak Avenue and other surrounding streets. City Council has indicated that they support development of the application on behalf of the City. The SR2S grant program funds projects that enhance pedestrian and bicycle safety near schools and pays for 90% of project costs up to a $450,000 maximum reimbursement amount.

There is currently a five-foot wide sidewalk along the north side of Oak Avenue from just west of Harwalt Drive to five residential lots east of Grant Road. Oak Avenue is a suggested route for students walking to Oak Elementary, Blach Middle, and Mountain View High School. The project is to complete the "gap" in the sidewalk from just west of Marinovich Way to Grant Road.

Also, this project entails installing approximately 500 linear feet of Class I bike path to replace the existing five foot wide sidewalk and complete the "gap" in the sidewalk from just west of Marinovich Way to Grant Road and to create a Class II bicycle lane on the remaining portion of Oak Avenue. Adding the bike lanes will require a slight realignment of the street at the intersection of Oak Avenue and Grant Road and relocation of the traffic signal. The bike path shall consist of and asphalt sidewalk and concrete curb and gutter.

COST SUMMARY:

Design and Construction	$	500,000

POTENTIAL FUNDING SOURCES:

SR2S Grant	$	450,000
Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Slight increase due to new sidewalk curb and gutter.

ALTERNATIVES:

An alternative is to modify the project scope.

BICYCLE TRANSPORTATION PLAN UPDATE

DESCRIPTION:

The City completed a citywide Bicycle Transportation Plan in February 2002. This Plan was adopted by City Council on April 23, 2002 with Resolution No. 02-46. In order to apply for various grant-funding programs such as the Transportation Development Act (TDA) or the Bicycle Transportation Account (BTA) grants, an up to date bicycle plan is required. The State requires an updated plan every five years for the city to remain eligible for these grant funds.

The Bicycle/Pedestrian Advisory Committee has prepared several recommended changes to the Plan over the past few years. This project will incorporate these changes and bring the Plan up-to-date. A transportation consultant will perform the work.

COST SUMMARY:

Design and Development	$	26,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	26,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

An alternative would be to complete the plan revision using in-house staff. However, staff cannot keep up with the current workload. This project would not be completed within the five-year update requirement window.

COLLECTOR STREET TRAFFIC CALMING

DESCRIPTION:

The City's Traffic Impact Fee program provides a funding source to mitigate traffic on collector streets that results from private development. The adopted ordinance lists eligible projects, including the proposed project in 2009 2010 for traffic calming on Fremont Avenue between Miramonte Avenue and the east City Limit boundary with Sunnyvale. The project will design and construct qualifying improvements, with the extent of the street improvements to be selected based on the funds collected, estimated at $400,000 since the Traffic Impact Fee Program's establishment in 2005.

COST SUMMARY:

Design and Construction	$	400,000

POTENTIAL FUNDING SOURCES:

Traffic Impact Fee	$	400,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None.

ALTERNATIVES:

A different impacted collector street could be selected to use the collected funds as of September 2010.

AUDIBLE PEDESTRIAN SIGNALS

DESCRIPTION:

Many cities are using audible pedestrian signals as a means of improving safety for visually impaired individuals crossing busy intersections. This project would provide audible pedestrian signals at seven locations: San Antonio Road/Main Street/Edith Avenue, San Antonio Road/First Street/Cuesta Drive, Fremont Avenue/Grant Road, El Monte Avenue/Summerhill Avenue, Springer Road/Fremont Avenue, San Antonio Road/Almond Avenue, and San Antonio Road/West Portola Avenue. These locations were identified through requests/complaints received from visually impaired residents that use these intersections.

COST SUMMARY:

Design and Construction	144,000

POTENTIAL FUNDING SOURCES:

Community Development Block Grant	$	85,000
TDA Grants	$	59,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Minimal

ALTERNATIVES:

An alternative is to delay this work.

SOUTH SEWER MAIN REPLACEMENT – PHASE 1

DESCRIPTION:

This project provides for the replacement of 3,800 feet of existing 15-inch sewer pipe with new 18-inch sewer pipe. The project is identified as Project H1 and scheduled for FY 2009/2010 for Phase 1 in the Sewer Master Plan. The replacement will most likely be done using open trench methods.

COST SUMMARY:

Design and Construction	$	1,172,500

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	1,172,500

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

COLLECTOR TRAFFIC CALMING MASTER PLAN

DESCRIPTION:

Develop a master plan for traffic calming on all City of Los Altos collector roadways. Currently Los Altos has a number of roadways whose speed limits are not set within the roadway's 85th percentile speeds. Having a master plan for implementing traffic calming on all collector roadways would provide a frame work for addressing the current exposure to speed limits not radar enforceable.

COST SUMMARY:

Design and Development	$	110,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	110,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Minimal

ALTERNATIVES:

An alternative is to delay the development of this plan, but delaying the work continues to put at risk calming vehicle speeds on the city's collector roadways.

PATRIOT CORNER RENOVATION

DESCRIPTION:

Patriot Corner is a popular picnic area used extensively throughout the year. The picnic area pavement at Patriot Corner is uplifting due to redwood tree roots and is in need of rehabilitation. Picnic tables in this area are not ADA compliant and cannot be salvaged when replacing the pavement. The barbeque has reached its useful life and is in need of replacement.

This project has been scaled back to just the picnic area adjacent to the creek and provides for replacement of existing pavement and concrete with granite fines similar to the picnic area at the History House. Picnic tables and barbecue would also be replaced with our new park standard equipment. Future needed work in the Patriot Corner includes replacing the remaining asphalt pathway system, and upgrading the irrigation and landscaping.

COST SUMMARY:

Design and Construction	$	85,000

POTENTIAL FUNDING SOURCES:

Park in Lieu Fees	$	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance effort would remain the same in Patriot Corner after the renovation work.

ALTERNATIVES:

An alternative is to defer this project.

PARKLAND ACQUISITION

DESCRIPTION

Open space in Los Altos, owned by other entities and not the City, has long been used for community events and visual pleasantness. For many years, the City had a lease agreement with Santa Clara County for example for the Lincoln Park land. This project will investigate the feasibility of purchasing additional open space land in Los Altos that is currently used by the City residents but is not owned by the City.

COST SUMMARY:

Design and Construction	$	900,000

POTENTIAL FUNDING SOURCES:

Park in Lieu Fees	$	900,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None. The City has is already maintaining these open space properties.

ALTERNATIVES

The City could decide to not negotiate an acquisition or lease which could perpetrate the sale of open space property currently used by Los Altos residents.

MUNICIPAL SERVICE CENTER FUEL STATION

DESCRIPTION:

The MSC vehicle fueling station and underground tanks were removed in 2004 due to regulatory compliance issues. Currently, Police patrol vehicles are fueled at a local 24-hour gas station on San Antonio Road and the remainder of the City fleet is fueled at the Valley Oil Station in Mountain View. There is no emergency fueling at the Municipal Service Center and City vehicles are on the priority list at Valley Oil in the event of an emergency. An above ground fuel station is desired to have all City vehicles fuel at the Municipal Service Center as well as provide an emergency fuel system in the event of a major disaster. A combination 6,000 gallon (4,000 gallon gas and 2,000 gallon diesel) would be installed at the corporation yard along with an automated fueling system. The above-ground storage (AST) systems come equipped with steel tanks attached to a steel dike, which acts as a secondary containment system in case of leaks or spills. Their systems typically have all the equipment for dispensing fuel, including pumps, meters, and electronic equipment, all within the dike. AST's are an environmentally friendly replacement for underground storage tanks.

COST SUMMARY:

Design and Construction	$	180,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	180,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

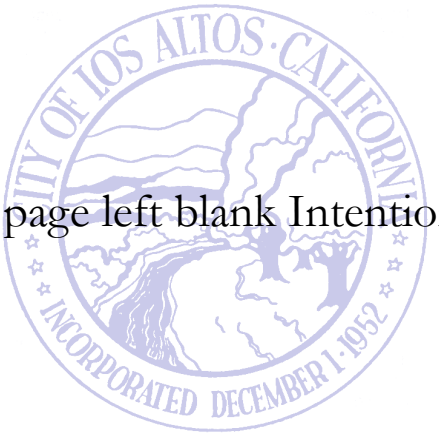
The emergency preparedness for both Police and Maintenance would be at a much higher level with the installation of the fuel tank. Additionally, there is a time-saving benefit for personnel to fuel City vehicles in the yard instead of driving to Valley Oil in Mountain View. There is an associated cost in managing the regulatory requirements and maintenance of the fueling system.

ALTERNATIVES:

An alternative is continue using Valley Oil and local gas stations and not have a backup fuel system.

TAB – FY 2010 - 2011

2010 - 2011 CAPITAL IMPROVEMENT PROJECTS



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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the city. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

COST SUMMARY:

Design and Construction	$	500,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	175,000
Capital Projects Fund	$	325,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will still reduce the overall average of the condition of the streets

ALTERNATIVES:

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

ANNUAL STREET STRIPING

DESCRIPTION:

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year. Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to complete all of the striping in the City on an eight year basis in accordance and maintain the striping in an acceptable condition.

This work is being deferred this fiscal year as a result of economic conditions and budget constraints.

COST SUMMARY:

Design and Construction	$	0

POTENTIAL FUNDING SOURCES:

Gas Tax	$	0

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about $95,000 per year to stripe the entire City. An additional $30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

ANNUAL CONCRETE REPAIR

DESCRIPTION:

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a trip and fall type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	$	150,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & fall" claims and require city crews to spend more time making temporary repairs.

ANNUAL SEWER MAIN REPAIR

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	$	358,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	358,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort for sanitary sewers.

ALTERNATIVES:

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

ANNUAL SEWER MAIN VIDEO

DESCRIPTION:

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	$	343,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	343,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project will assess the overall condition of the city's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

ALTERNATIVES:

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

COST SUMMARY:

Design and Construction	$	322,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	322,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials for root intrusion.

ALTERNATIVES:

Continue root removal in mains though mechanical and hydraulic methods.

ANNUAL ADA ACCESSIBILITY

DESCRIPTION:

This project will continue efforts to improve ADA accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked, and otherwise out of compliance with current ADA requirements. Work will be based on prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle, and vehicular safety.

COST SUMMARY:

Design and Construction	$	85,000

POTENTIAL FUNDING SOURCE:

Community Development Block Grants	$	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

DESCRIPTION:

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the city have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can include, but are not limited to, narrowing streets by installing chokers or "bulbs" at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant funded projects, and minor traffic calming improvements on a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

Design and Construction	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance and operating costs will vary depending on the traffic calming solution.

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85th percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

ANNUAL SPECIAL PROJECTS AND STUDIES

DESCRIPTION:

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

COST SUMMARY:

Total Estimate	$	8,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	8,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Reduced staff time and cost to approve unanticipated capital projects and studies.

ALTERNATIVES:

An alternative is to not fund this annual project description.

BIENNIAL STREET SLURRY SEAL

DESCRIPTION:

This project would slurry seal approximately 25% biennially or approximately 25 miles and may include cutout and repair of minor pavement failures and installation of striping. The seal typically places a thin layer of sand and oil over city streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay every seven years. Sealing is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement.

According to studies conducted by the Metropolitan Transportation Commission (MTC), slurry seals have proven to be the best treatment for pavements in good condition based on life cycle cost analysis in that it extends the life of pavement for the least cost. Each application of a slurry seal to streets that are in relatively good condition is expected to extend their useful life by about seven years beyond its current useful life.

As a point of general information, the streets that are selected for slurry sealing in any given year are chosen based on a citywide ranking of the condition of all the streets that are maintained by the city. This process is done using the Pavement Management Program (PMP) program developed by MTC.

COST SUMMARY:

Design and Construction	$	250,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	125,000
Gas Tax Funds	$	125,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project improves the overall condition of the city's street system, there will be a lessening of the backlog of street maintenance work.

ALTERNATIVES:

An alternative is delay the project. This will lead to further deterioration of streets to a point where a slurry seal would be impractical, and a more expensive AC overlay would be necessary.

HOMESTEAD ROAD MEDIANS AND PATH

DESCRIPTION:

Currently there is no sidewalk or pedestrian pathway between the end of Grant Avenue frontage road and the Sunnyvale city limits along Homestead Road. A new ten foot wide pedestrian pathway along this route would have regional impact on improving pedestrian access as well as a safer bicycle access by connecting Foothill Expessway at the end of Grant Avenue frontage road to the Sunnyvale city limits. This project is further supported by Policy 4.5 in the 2002 General Plan that encourages separated pedestrian pathway along arterials and collector roadways like Homestead Road. The goal is to provide for the convenient and safe movement of pedestrians and bicyclists throughout the City.

COST SUMMARY:

Design and Construction	$	216,000

POTENTIAL FUNDING SOURCES:

TDA Grants	$	216,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Try to fund this project through one of the grants available for pedestrian or bicycle projects.

DOWNTOWN FIRST STREET

DESCRIPTION:

This project will provide wider sidewalks, street trees and furniture, and overall pedestrian design improvements for First Street downtown. The project is intended to coincide with the significant amount of redevelopment occurring along First Street between Main Street and Edith Avenue and includes the intersections of Second and Third Streets at State and Main Avenues.

COST SUMMARY:

Design and Construction	$	3,363,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	3,363,000

Private Development Improvements

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Minimal

ALTERNATIVES:

An alternative is to reduce the scale of the project to only developer-obligated improvements.

SAFE ROUTES TO SCHOOL PROJECT TBD

DESCRIPTION:

The Blach Middle School PTA is developing a Safe Routes to School (SR2S) grant application for several improvements to Carmel Terrace. The SR2S grant program funds projects that enhance pedestrian and bicycle safety near schools and pays for 90% of project costs up to a $450,000 maximum reimbursement amount. There is currently a 4 foot wide sidewalk along the west side of Carmel Terrace from Blach Middle School to 1240 Carmel Terrace, a distance of about 550 feet. The remaining 550 feet to Portland Avenue has no sidewalk.

Carmel Terrace is the main route for students walking to Blach from east of Permanente Creek and south of Permanente Diversion Canal. The project is to complete the "gap" in the sidewalk from 1240 Carmel Terrace to Portland Avenue, wrapping around the Portland/Carmel Terrace corner and continuing westward on the north side of Portland to connect with the existing sidewalk.

This project entails installing approximately 1,100 linear feet of Class I bike path along the entire length of Carmel Terrace. The bike path shall consist of portland concrete cement curb and gutter and asphalt sidewalk with trees in the planter strip similar to Berry Avenue.

This is one SR2S project identified, and it may or may not be the selected project for this fiscal year based on City Council priorities at that time.

COST SUMMARY:

Design and Construction	$	435,000

POTENTIAL FUNDING SOURCES:

SR2S Grant	$	391,500
Capital Projects Fund		43,500

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Slight increase due to new sidewalk curb and gutter.

ALTERNATIVES:

An alternative is to modify the project scope.

SOUTH SEWER MAIN REPLACEMENT – PHASE 2

DESCRIPTION:

This project provides for the replacement of 4,750 feet of existing 12-inch sewer pipe with new 15-inch and 18-inch sewer pipe. The project is identified as Project H1 and scheduled for FY 2010/2011 for Phase 2 in the Sewer Master Plan. The replacement will most likely be done using open trench methods.

COST SUMMARY:

Design and Construction	$	1,172,500

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fun	$	1,172,500

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

FALLEN LEAF LANE SEWER MAIN REPLACEMENT

DESCRIPTION:

This project provides for the replacement of 2,250 feet of existing 6-inch sewer pipe with new 8-inch sewer pipe. The project is identified as Project H2 and scheduled for FY 2010/2011 in the Sewer Master Plan. The replacement will most likely be done using open trench methods.

COST SUMMARY:

Design and Construction	$	430,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	430,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

SKATE PARK

DESCRIPTION:

This project is for the design and construction of a permanent skate park for Los Altos youth. The City operated a temporary skate park facility in the Hillview Community Center parking lot during the summers from 1996 through 2003. Since 2003, the temporary park has not been operated due to disrepair and outdated features. The Youth Commission recommended the equipment be replaced with a permanent year-round concrete park of approximately 5,000 square feet and located north of the Youth Center in the Civic Center or another location to be determined. The scope of this project includes the hiring of a landscape architect experienced in skate park design to facilitate site selection, cost estimating, park design workshops, design, construction documentation, and construction administration services. Design considerations include but are not limited to location, size, type, hours of operation, bathrooms, drinking fountain, maintenance storage, construction cost, operation cost, degree of difficulty, target population, noise, security, neighborhood impacts and mitigation.

COST SUMMARY:

Design and Construction	$	382,000

POTENTIAL FUNDING SOURCES:

Park In-Lieu Fees	$	382,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

$3,000/year

ALTERNATIVES:

Utilize other construction materials and formats such as the powder coated steel modular equipment.

NPDES COMPLIANCE

DESCRIPTION:

The San Francisco Bay Regional Water Quality Control Board is issuing a Municipal Regional Storm Water Permit (MRP) for the cities in the Bay Area. This MRP is being issued under the Federal National Pollutant Discharge Elimination System (NPDES) permit program for storm water and it will go into effect on July 1, 2009. This permit lists several requirements that the cities in the Bay Area, including Los Altos, must comply with over the next five years. One of these requirements is to install trash capture devices in 10% of the municipalities' catch basins. For Los Altos, this will mean that these devices must be installed in approximately 150 catch basins. This work must be completed by 2012.

COST SUMMARY:

Design and Construction	$	260,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	260,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

These devices will increase the maintenance required on these 150 catch basins. It is estimated that these catch basins will need to be cleaned out three to four times a year during the rainy season.

ALTERNATIVES:

There is no alternative since the city is required to comply with the requirements of the MRP.

INTERSECTION BICYCLE LOOPS

DESCRIPTION:

The majority of the City's signalized intersections are not equipped with bicycle detector loops. Bicyclists may experience long waits until a vehicle traveling in the same direction triggers a vehicle detector loop, thus allowing the bicyclist to get through the intersection. This project will install the missing bicycle loops at all the City's signalized intersections.

COST SUMMARY:

Design and Construction	$	118,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	118,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative is to postpone this work.

SEWER MASTER PLAN UPDATE

DESCRIPTION:

In July of 2005, the City completed a comprehensive sanitary sewer master plan. The plan evaluated all aspects of the city's sewer program and provided recommendations for improvements. These recommendations included a twenty year Capital Improvement Program (CIP) and a twenty year financial program to fund the recommendations. One of the recommendations was to update the sewer master plan every five years. This is important because two important changes in the sewer program have occurred since the master plan was created in 2005. The Town of Los Altos Hills has arranged for its' own collection system maintenance program and revenue collection from connected parcels, and the City's sewer service charge methodology changed to correlate charges with the amount of benefit. This project will update the entire master plan, and will include an update of the revenue and expense model.

COST SUMMARY:

Design and Development	$	150,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Impact will vary depending upon the results of the study.

ALTERNATIVES:

An alternative is to delay this work. However, it is important that we evaluate and update the report, particularly the financial portion.

PEDESTRIAN MASTER PLAN

DESCRIPTION:

The City of Los Altos recently updated its General Plan Circulation Element. The updated Element included goals and policies supporting Valley Transportation Agency's CDT *Manual of Best Practices for Integrating Transportation and Land Use* and *Livable Communities* principles. While Los Altos has historically developed as a residential community with relatively rural appearing neighborhood streets – i.e. most residential streets do not have curbs, gutters or sidewalks – the Circulation Element identified a need for a comprehensive pedestrian circulation system that would connect residential neighborhoods to business districts, schools, parks and other community destinations.

This Pedestrian Master Plan project would implement the goals and policies of Los Altos' recently updated Circulation Element. The Pedestrian Master Plan would provide a policy document prioritizing sidewalk and/or pathway design and location for capital funding purposes. Los Altos does not currently have a comprehensive pedestrian circulation document.

COST SUMMARY:

Design and Development	$	25,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	25,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

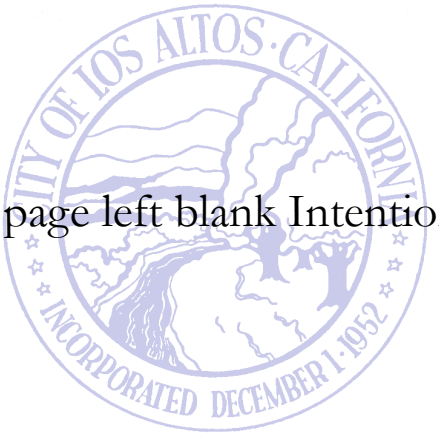
Negligible

ALTERNATIVES:

The city would continue to develop sidewalk projects on a reactive basis.

TAB – FY 2011 - 2012

2011 - 2012 CAPITAL IMPROVEMENT PROJECTS



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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the city. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

COST SUMMARY:

Design and Construction	$	450,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	225,000
Capital Projects Fund	$	225,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will still reduce the overall average of the condition of the streets

ALTERNATIVES:

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

ANNUAL STREET STRIPING

DESCRIPTION:

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year. Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to complete all of the striping in the City on an eight year basis in accordance and maintain the striping in an acceptable condition.

COST SUMMARY:

Design and Construction	$	75,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about $95,000 per year to stripe the entire City. An additional $30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

ANNUAL CONCRETE REPAIR

DESCRIPTION:

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a trip and fall type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	$	150,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & fall" claims and require city crews to spend more time making temporary repairs.

ANNUAL SEWER MAIN REPAIR

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	$	369,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	369,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort for sanitary sewers.

ALTERNATIVES:

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

ANNUAL SEWER MAIN VIDEO

DESCRIPTION:

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	$	343,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	343,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project will assess the overall condition of the city's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

ALTERNATIVES:

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

COST SUMMARY:

Design and Construction	$	332,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	332,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials for root intrusion.

ALTERNATIVES:

Continue root removal in mains though mechanical and hydraulic methods.

ANNUAL ADA ACCESSIBILITY

DESCRIPTION:

This project will continue efforts to improve ADA accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked, and otherwise out of compliance with current ADA requirements. Work will be based on prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle, and vehicular safety.

COST SUMMARY:

Design and Construction	$	85,000

POTENTIAL FUNDING SOURCE:

Community Development Block Grants	$	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

DESCRIPTION:

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the city have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can include, but are not limited to, narrowing streets by installing chokers or "bulbs" at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant funded projects, and minor traffic calming improvements on a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

Design and Construction	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance and operating costs will vary depending on the traffic calming solution.

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85th percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

ANNUAL SPECIAL PROJECTS AND STUDIES

DESCRIPTION:

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

COST SUMMARY:

Total Estimate	$	0

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	0

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Reduced staff time and cost to approve unanticipated capital projects and studies.

ALTERNATIVES:

An alternative is to not fund this annual project description.

MIRAMONTE AVENUE PATH

DESCRIPTION:

The City of Los Altos Bicycle Transportation Plan lists a high priority project to upgrade the existing bike route (Class III) on Miramonte Avenue to a bike path (Class I) between Mountain View at the north end to Foothill Expressway at the south end. This project also includes drainage improvements along the street since it will have to be widened. Curb and gutter work is not included.

The bike path project would have regional impact on improving pedestrian and bicycle access by connecting the existing bike lane along Miramonte Avenue in Mountain View to the existing bike lane along Foothill Expressway. This project is further supported by policies in the General Plan that was adopted in September 2002. One of the goals is to provide for the convenient and safe movement of bicyclists and pedestrians throughout the City to meet commuter and recreation needs, including providing safe and convenient pedestrian and bicycle connection to and between major activity centers.

Miramonte Avenue connects the residential neighborhoods in Los Altos and unincorporated Santa Clara County with the many commercial centers in Mountain View. It is anticipated that this project might reduce traffic on the Expressway and Miramonte Avenue by providing a safe route that would encourage bicycling. By providing such routes where they do not currently exist, will reduce congestion in this corridor and at the same time increase the capacity for pedestrians and bicyclist.

COST SUMMARY:

Design and Construction	$	1,656,000

POTENTIAL FUNDING SOURCE:

TDA Grant	$	1,324,800
Capital Projects Fund	$	331,200

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Try to fund this project through one of the grant available for bicycle projects.

SEWER COLLECTION SYSTEM UPGRADE

DESCRIPTION:

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second tier deterioration rating. Beginning in FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

Design and Construction	$	942,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	942,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

COMMUNITY CENTER – PHASE I

DESCRIPTION:

The existing Community Center facilities are aging and do not meet the needs of the community nor do they provide the space necessary to properly perform municipal functions. The Hillview Recreation Center in particular needs to be either upgraded or replaced and the City Hall and Police Station need to be expanded. In addition, parking is inadequate and recreational, library and community needs are underserved. As a result, a Master Plan was completed in 2009 addressing the phased redevelopment of the entire 18 acre Civic Center property.

Phase I of the Master Plan builds a new Community Center, Police Station, City Hall and one-half of the campus roadway, infrastructure and landscape improvements. Phase I allows the existing library, Bus Barn Theater, sports fields, and parking lots to remain and function until financing for those later phases is identified. The History Museum, History House and Neutra Cottage remain in their current locations. Phase I is estimated to cost approximately $80,000,000. It is anticipated that the City will self-fund the $15,000,000 City Hall and seek public approval for the remainder of the Phase I development, estimated at $65,000,000. Currently, there is $3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated $6,000,000 could possibly be available from the sale of surplus lands or other assets. Approximately $5,000,000 will need to be attained from another source. Gaining public support for the $65,000,000 is already known to be a challenge – without the City being able to self-fund the City Hall building there is little likelihood the Master Plan will be successful.

COST SUMMARY:

Design and Construction	$	5,000,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund and/or	$	5,000,000
Certificates of Participation Financing		

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

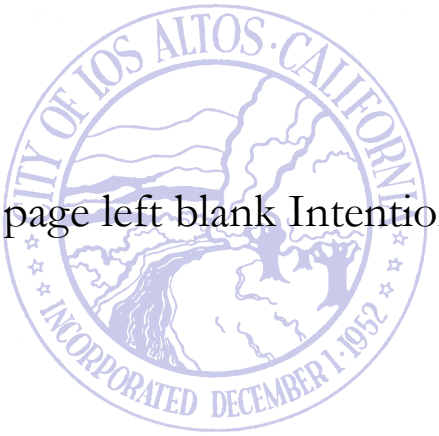
Minimal, new buildings will be larger but more energy efficient and less costly to maintain.

ALTERNATIVES:

An alternative is to replace only the Hillview Recreation Center and build one new facility that could house a new Council Chamber, Emergency Preparedness Center and multiple purpose meeting rooms.

TAB – FY 2012 - 2013

2012 - 2013 CAPITAL IMPROVEMENT PROJECTS



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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the city. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

COST SUMMARY:

Design and Construction	$	375,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	225,000
Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will still reduce the overall average of the condition of the streets

ALTERNATIVES:

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

ANNUAL STREET STRIPING

DESCRIPTION:

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year. Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to complete all of the striping in the City on an eight year basis in accordance and maintain the striping in an acceptable condition.

COST SUMMARY:

Design and Construction	$	75,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about $95,000 per year to stripe the entire City. An additional $30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

ANNUAL CONCRETE REPAIR

DESCRIPTION:

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a trip and fall type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	$	150,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & fall" claims and require city crews to spend more time making temporary repairs.

ANNUAL SEWER MAIN REPAIR

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	$	369,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	369,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort for sanitary sewers.

ALTERNATIVES:

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

ANNUAL SEWER MAIN VIDEO

DESCRIPTION:

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	$	343,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	343,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project will assess the overall condition of the city's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

ALTERNATIVES:

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

COST SUMMARY:

Design and Construction	$	332,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	332,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials for root intrusion.

ALTERNATIVES:

Continue root removal in mains though mechanical and hydraulic methods.

ANNUAL ADA ACCESSIBILITY

DESCRIPTION:

This project will continue efforts to improve ADA accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked, and otherwise out of compliance with current ADA requirements. Work will be based on prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle, and vehicular safety.

COST SUMMARY:

Design and Construction	$	85,000

POTENTIAL FUNDING SOURCE:

Community Development Block Grants	$	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

DESCRIPTION:

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the city have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can include, but are not limited to, narrowing streets by installing chokers or "bulbs" at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant funded projects, and minor traffic calming improvements on a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

Design and Construction	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance and operating costs will vary depending on the traffic calming solution.

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85th percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

ANNUAL SPECIAL PROJECTS AND STUDIES

DESCRIPTION:

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

COST SUMMARY:

Total Estimate	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Reduced staff time and cost to approve unanticipated capital projects and studies.

ALTERNATIVES:

An alternative is to not fund this annual project description.

BIENNIAL STREET SLURRY SEAL

DESCRIPTION:

This project would slurry seal approximately 25% biennially or approximately 25 miles and may include cutout and repair of minor pavement failures and installation of striping. The seal typically places a thin layer of sand and oil over city streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay every seven years. Sealing is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement.

According to studies conducted by the Metropolitan Transportation Commission (MTC), slurry seals have proven to be the best treatment for pavements in good condition based on life cycle cost analysis in that it extends the life of pavement for the least cost. Each application of a slurry seal to streets that are in relatively good condition is expected to extend their useful life by about seven years beyond its current useful life.

As a point of general information, the streets that are selected for slurry sealing in any given year are chosen based on a citywide ranking of the condition of all the streets that are maintained by the city. This process is done using the Pavement Management Program (PMP) program developed by MTC.

COST SUMMARY:

Design and Construction	$	125,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	125,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project improves the overall condition of the city's street system, there will be a lessening of the backlog of street maintenance work.

ALTERNATIVES:

An alternative is delay the project. This will lead to further deterioration of streets to a point where a slurry seal would be impractical, and a more expensive AC overlay would be necessary.

SEWER COLLECTION SYSTEM UPGRADE

DESCRIPTION:

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second tier deterioration rating. Beginning in FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

Design and Construction	$	943,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	943,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

GRANT ROAD BICYCLE LANE

DESCRIPTION:

The Bicycle Transportation Plan recommends the creation of a Class II bicycle lane on Grant Road along the frontage of Foothill Expressway. Class II bicycle lanes are for the exclusive use of bicycles with certain exceptions. For instance, right-turning vehicles must merge into the lane prior to turning, and pedestrians are allowed to use the bike lane when there is no adjacent sidewalk. This will require one or more of the following modifications to the frontage road: 1) Converting existing shoulder to bike lanes; 2) Pavement widening in narrow locations for 4-6 ft. wide bike lanes; 3) restripe existing roadway width for bike lanes, and; 4) daytime only bike lanes.

COST SUMMARY:

Design and Construction	$	65,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	65,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Additional annual maintenance striping costs of about $2,000 per year.

ALTERNATIVES:

An alternative is to not proceed with the project.

MCKENZIE PARK RENOVATION

DESCRIPTION:

McKenzie Park was built in 1966 is approximately 4.3 acres in area and located adjacent to 707 Fremont Avenue behind the Municipal Service Center.

Much of the landscaping has matured and is in need of removal and replacement. There are sections of the park with dead perennial groundcover that need to be replaced and the asphalt pathways from the front to back of the park and in the back picnic area will need to be resurfaced. The McKenzie Park pathway lights are original fixtures and replacement parts are unavailable. The pathway light should be replaced with the type of lights that are more current style.

COST SUMMARY:

Design and Construction	$	390,360

POTENTIAL FUNDING SOURCES:

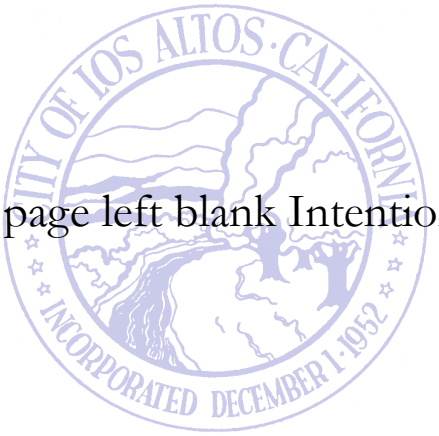
Capital Projects Fund	$	93,360
Park in Lieu Fees	$	297,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance cost for the parks will increase during the establishment period of the new planting. In time the maintenance will decrease as the plants establish and cover the bare ground.

ALTERNATIVES:

An alternative is to defer this project.



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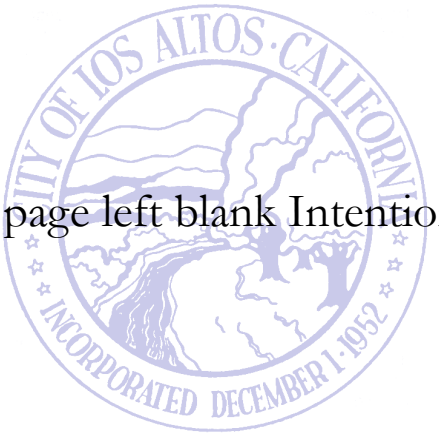
TAB – FY 2013 - 2014

2013 - 2014 CAPITAL IMPROVEMENT PROJECTS



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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the city. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

COST SUMMARY:

Design and Construction	$	375,000

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	225,000
Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will still reduce the overall average of the condition of the streets

ALTERNATIVES:

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

ANNUAL STREET STRIPING

DESCRIPTION:

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year. Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to complete all of the striping in the City on an eight year basis in accordance and maintain the striping in an acceptable condition.

COST SUMMARY:

Design and Construction	$	75,000

POTENTIAL FUNDING SOURCES:

Gas Tax Fuinds	$	75,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about $95,000 per year to stripe the entire City. An additional $30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

ANNUAL CONCRETE REPAIR

DESCRIPTION:

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a trip and fall type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	$	150,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	150,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & fall" claims and require city crews to spend more time making temporary repairs.

ANNUAL SEWER MAIN REPAIR

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	$	369,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	369,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort for sanitary sewers.

ALTERNATIVES:

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

ANNUAL SEWER MAIN VIDEO

DESCRIPTION:

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	$	343,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	343,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

To the extent that this project will assess the overall condition of the city's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

ALTERNATIVES:

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

COST SUMMARY:

Design and Construction	$	332,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	332,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials for root intrusion.

ALTERNATIVES:

Continue root removal in mains though mechanical and hydraulic methods.

ANNUAL ADA ACCESSIBILITY

DESCRIPTION:

This project will continue efforts to improve ADA accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked, and otherwise out of compliance with current ADA requirements. Work will be based on prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle, and vehicular safety.

COST SUMMARY:

Design and Construction	$	85,000

POTENTIAL FUNDING SOURCE:

Community Development Block Grant	$	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

DESCRIPTION:

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the city have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can include, but are not limited to, narrowing streets by installing chokers or "bulbs" at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant funded projects, and minor traffic calming improvements on a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

Design and Construction	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance and operating costs will vary depending on the traffic calming solution.

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85th percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

ANNUAL SPECIAL PROJECTS AND STUDIES

DESCRIPTION:

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

COST SUMMARY:

Total Estimate	$	50,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Reduced staff time and cost to approve unanticipated capital projects and studies.

ALTERNATIVES:

An alternative is to not fund this annual project description.

SEWER COLLECTION SYSTEM UPGRADE

DESCRIPTION:

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second tier deterioration rating. Beginning in FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

Design and Construction	$	1,000,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	1,000,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should be reduced once the new mains are in place.

ALTERNATIVES:

None

FOOTHILL EXPRESSWAY LANDSCAPING

DESCRIPTION:

City of Los Altos is responsible for the landscaping of Foothill Expressway that passes through the City of Los Altos. Many areas are currently are not landscaped or the landscaping has died. This first phase of the project will provide "fill-in" landscaping in areas require it, replace some of the landscaping that is difficult to maintain, and upgrade the irrigation systems. This phase of the project will improve landscaping along the Expressway from where from Adobe Creek crosses extending south to the El Monte Avenue intersection.

COST SUMMARY:

Design and Construction	$	590,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	590,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Minimal

ALTERNATIVES:

An alternative is to do nothing. However, this will mean that areas of Foothill Expressway would remain barren. Another option is to begin the project at the southern city limit and work north.

SAN ANTONIO ROAD LEFT TURN LANE

DESCRIPTION:

In 2005, City Council adopted the Traffic Impact Fee (TIF) Program. The TIF program provides funding for projects that will accommodate future traffic demands caused by increased intensity of uses from various development projects throughout the City.

The TIF program includes a project to provide an additional left turn lane on northbound San Antonio Road at El Camino Real. Traffic at this intersection is predicted to grow from level of service (LOS) D to E with future development. Adding a second northbound level turn lane will reduce delays and improve the LOS.

COST SUMMARY:

Design and Construction	$	236,000

POTENTIAL FUNDING SOURCES:

Transportation Impact Fee	$	236,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Add a third lane on northbound San Antonio at El Camino to reduce delays.

MARYMEADE PARK RENOVATION

DESCRIPTION:

Marymeade Park is located at the corner of Lisa Lane and Fremont Avenue. It is 2.47 acres and was built in 1974.

Much of the landscaping has matured and is in need of removal and replacement. There are sections of the park with dead perennial groundcover that need to be replaced and the asphalt pathways throughout the park needs to resurfaced. The Marymeade Park pathway lights are original fixtures and replacement parts are unavailable. The pathway light should be replaced with the type of lights that were installed Downtown and in Shoup Park.

The current irrigation system needs to be upgraded to replace old and worn out equipment.

COST SUMMARY:

Design and Construction	$	269,400

POTENTIAL FUNDING SOURCES:

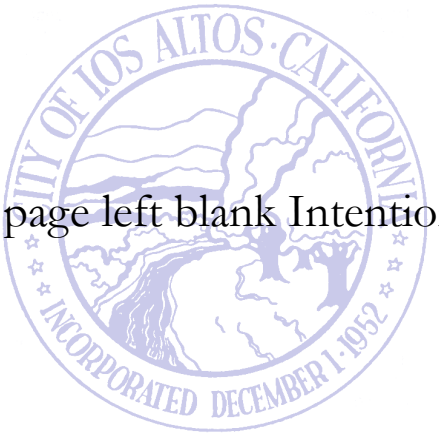
Park in Lieu Fees	$	194,400
Capital Projects Fund	$	75,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance cost for the parks will increase during the establishment period of the new planting. In time the maintenance will decrease as the plants establish and cover the bare ground.

ALTERNATIVES:

An alternative is to delay this project.



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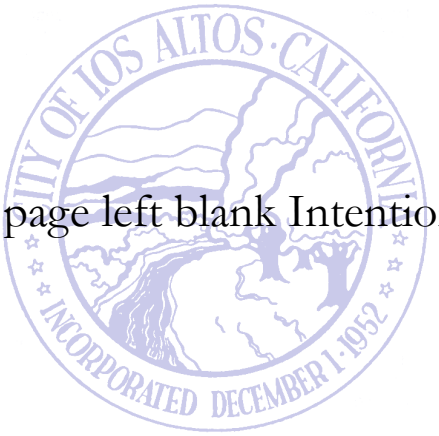
TAB – UNSCHEDULED PROJECTS

CITY OF LOS ALTOS
PROJECTS BY FUND

Adopted Five-Year Capital Improvement Program

Unscheduled - No Priority Assigned

Presented in Alphabetical Order	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
City Alley Resurfacing	270,000								270,000
Community Plaza	3,350,000								3,350,000
Covington Road Bicycle Path	414,000								414,000
Downtown Beautification Design	30,000								30,000
Downtown Parking Lots Slurry Seal	304,000								304,000
El Monte Avenue Traffic Calming	1,000,000								1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000								100,000
Fremont Avenue Traffic Calming			2,650,000						2,650,000
Grant Park Renovation				194,000					194,000
Grant Road Traffic Calming			2,035,000						2,035,000
Heritage Oaks Park Renovation	64,000								64,000
Loyola Corners Streetscape	$1,265,525								$1,265,525
Montclaire Park Renovation	157,000								157,000
Montclaire Tennis Court Lights	98,400								98,400
MSC Living Wall and Storage Sheds	190,000								190,000
Neighborhood Pathways	222,000								222,000
Portland Avenue Pathway	346,000								346,000
Redwood Grove Bridge Replacement	252,000								252,000
San Antonio Club Remodel	574,080								574,080
Springer Road Path – Berry Avenue	576,000								576,000
Springer Road Sidewalk	124,000								124,000
Springer Road Traffic Calming	100,000					450,000			550,000
St. Joseph Avenue Traffic Calming	35,000					311,000			346,000
Traffic Signal Battery Backup	132,000								132,000
Windimer Drainage Channel	71,000								71,000
TOTAL	$9,675,005	$0	$4,685,000	$194,000	$0	$761,000	$0	$0	$15,315,005



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TAB – RESOLUTION

RESOLUTION NO. 2009-16

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS ADOPTING THE 2009-2013 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the City Council held a study session on the proposed five-year updated Capital Improvement Program (CIP) on 19 May 2009; and

WHEREAS, a public hearing was conducted by the City Council on Tuesday, 9 June 2009 on the CIP and the provisional operations budget for 2009-10; and

WHEREAS, following the public hearing, the Council requested certain adjustments to the proposed CIP for consideration at its meeting of 23 June 2009; and

WHEREAS, said adjustments are incorporated within the five year CIP before the Council; and

WHEREAS, on 6 June, the Council also reviewed proposed dollar adjustments to six previously approved CIP projects; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby

1. Adopts the 2009-2013 Five-Year Capital Improvement Program submitted as revised per Attachments B2 & B3 for those respective fiscal years; and appropriate funds, for all respective funds, for those CIP projects identified within the FY 2009-2010 budget year; and
2. Approves the dollar adjustments to six existing projects previously approved and attached hereto per Attachment B1;
3. Instructs the Parks, Arts and Recreation Commission and the City Staff to return within the first six months of the new fiscal year with a multi-year proposal for upgrading the maintenance and the enhancement of the natural landscape at Redwood Grove;
4. Authorizes the City Manager to proceed with the projects identified for implementation or the commencement of planning for 2009-10.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the 23rd day of June, 2009 by the following vote:

AYES: PACKARD, CARPENTER, CASAS, BECKER, SATTERLEE
NOES: NONE
ABSENT: NONE
ABSTAIN: NONE

/s/
Megan Satterlee, MAYOR

/s/
Susan Kitchens, CITY CLERK

ATTACHMENT B1

Modifications To On Going Capital Projects

Description	Fund	Proposed	Adjusted	Change
Augment Woodland Library Improvements - Project #00931	CIP	343,800	543,800	200,000
Augment Loyola Corners Streetscape Design - Project #00817	CIP	27,930	177,930	150,000
Augment First Street Streetscape Design - Project #00816	CIP	177,950	607,950	430,000
Augment Rosita Park and Right of Way Design/ Construction - Project #00707	CIP	1,238,000	2,038,000	800,000
Reallocate Police Emergency Mobile Command Center (Project #00914) to Records Mgmt System funding (Project #00923) paid out of the Equip Replacement Fund	CIP	230,000	-	(230,000)
Total Of Items Subject To Council Action Per June-9 Staff Report		**2,017,680**	**3,367,680**	**1,350,000**
Augment Redwood Grove Improvements - Project #00936-**Issues & Options Paper # XI**	CIP	98,000	198,000	100,000
Total Of Items Subject To Council Action Per June-9 Actions		**2,115,680**	**3,565,680**	**1,450,000**

ATTACHMENT B2
Changes To The Provisional Five Year Capital Improvement Program
Fy 2009-2010 Budget

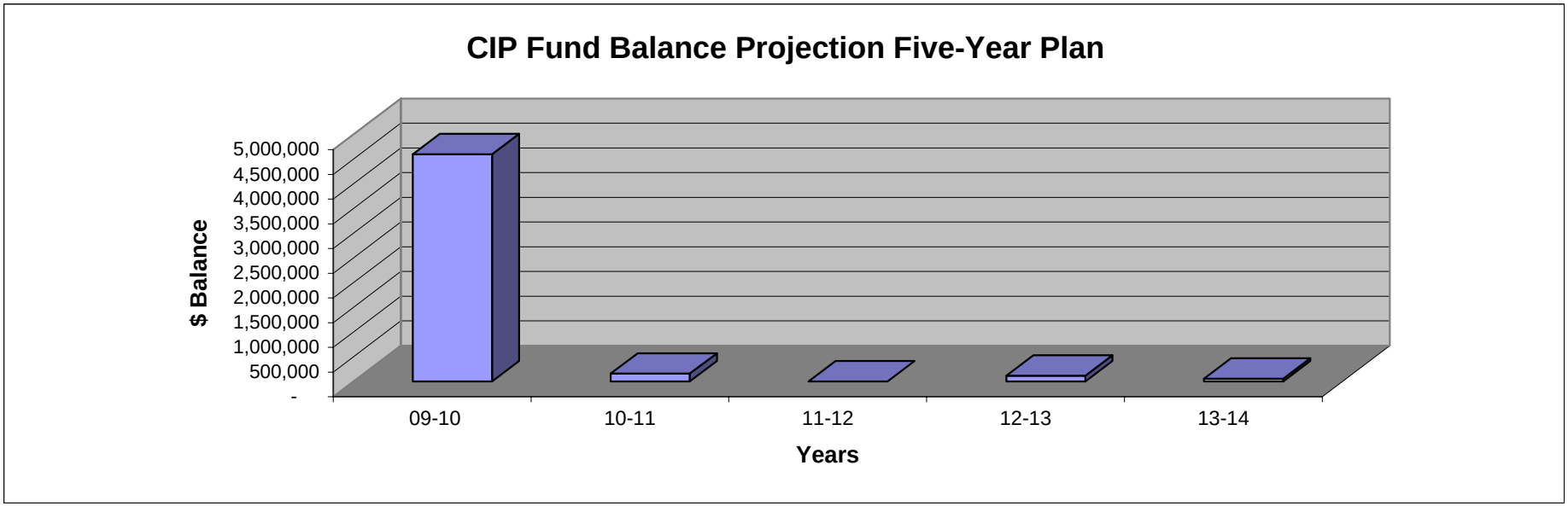
Reconciliation of CIP Changes	Comments	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total
Povisional Available CIP Fund Balance		**6,251,633**	**4,599,133**	**156,633**	**433**	**117,073**	**6,251,633**
Original CIP Revenue			25,000	600,000	800,000	1,000,000	2,425,000
Original CIP Expenditures		(1,622,500)	(4,287,700)	(400,000)	(1,169,360)	(1,175,000)	(8,654,560)
Adjustments To Provisional Budget							
Transfer In General Fund Surplus	Use of Proposed Surplus	80,000					80,000
Collector Traffic Calming Master Plan	Moved From FY 13-14	(110,000)				110,000	-
Annual Street Resurfacing	Maintain Appropriate Level		(175,000)				(175,000)
Annual Special Projects and Studies	Eliminated Special Projects		42,000	50,000			92,000
NPDES Compliance	Moved In From Unscheduled		(260,000)				(260,000)
Intersection Bicycle Loops	Moved In From Unscheduled		(118,000)				(118,000)
Miramonte Avenue Path	Moved To FY 11-12		331,200	(331,200)			-
Annual Street Resurfacing	Maintain Appropriate Level			(75,000)			(75,000)
Biennial Street Slurry Seal	Maintain Appropriate Level				(125,000)		(125,000)
Covington Road Bicycle Path	Moved To Unscheduled				414,000		414,000
McKenzie Park Renovation	Adjusts Park In Lieu Balance				197,000		197,000
Revised CIP Expenditures		**(1,652,500)**	**(4,467,500)**	**(756,200)**	**(683,360)**	**(1,065,000)**	**(8,624,560)**
Adjusted 09-10 CIP Fund Balance		**4,599,133**	**156,633**	**433**	**117,073**	**52,073**	**52,073**

Povisional Available Park In Lieu Fund Balance		**1,558,501**	**573,501**	**266,501**	**341,501**	**119,501**	**1,558,501**
Original Park In Lieu Revenue			75,000	75,000	75,000	75,000	300,000
Original Park In Lieu Expenditures		(1,182,000)	(382,000)	-	(100,000)	(194,400)	(1,858,400)
Adjustments To Provisional Budget							
Patriot Corner Rennovation	Revised Scope of Project	197,000					197,000
McKenzie Park Renovation	Increased Park in Lieu Funding				(197,000)		(197,000)
Revised Park In Lieu Expenditures		**(985,000)**	**(382,000)**	**-**	**(297,000)**	**(194,400)**	**(1,858,400)**
Adjusted 09-10 Park In Lieu Fund Balance		**573,501**	**266,501**	**341,501**	**119,501**	**101**	**101**

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

Capital Projects Fund	2010-2011	2011-2012	2012-2013	2013-2014
Projected Beg Balance	**4,599,133**	156,633	433	117,073
Transfer In/Grants *	25,000	600,000	800,000	1,000,000
Capital Project Budget	(4,467,500)	(756,200)	(683,360)	(1,065,000)
Projected Ending Balance	**156,633**	**433**	**117,073**	**52,073**



**** Assumes a rising level of economic recovery commencing FY 2011-2012 sufficient to cover annual maintenance and a moderate level of improvements.***

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

Sewer Fund	2010-2011	2011-2012	2012-2013	2013-2014
Projected Beg Balance	**1,575,159**	549,659	366,159	235,734
Income *	1,750,000	1,802,500	1,856,575	1,912,272
Sewer Fund Project Budget	(2,775,500)	(1,986,000)	(1,987,000)	(2,044,000)
Projected Ending Balance	**549,659**	**366,159**	**235,734**	**104,006**

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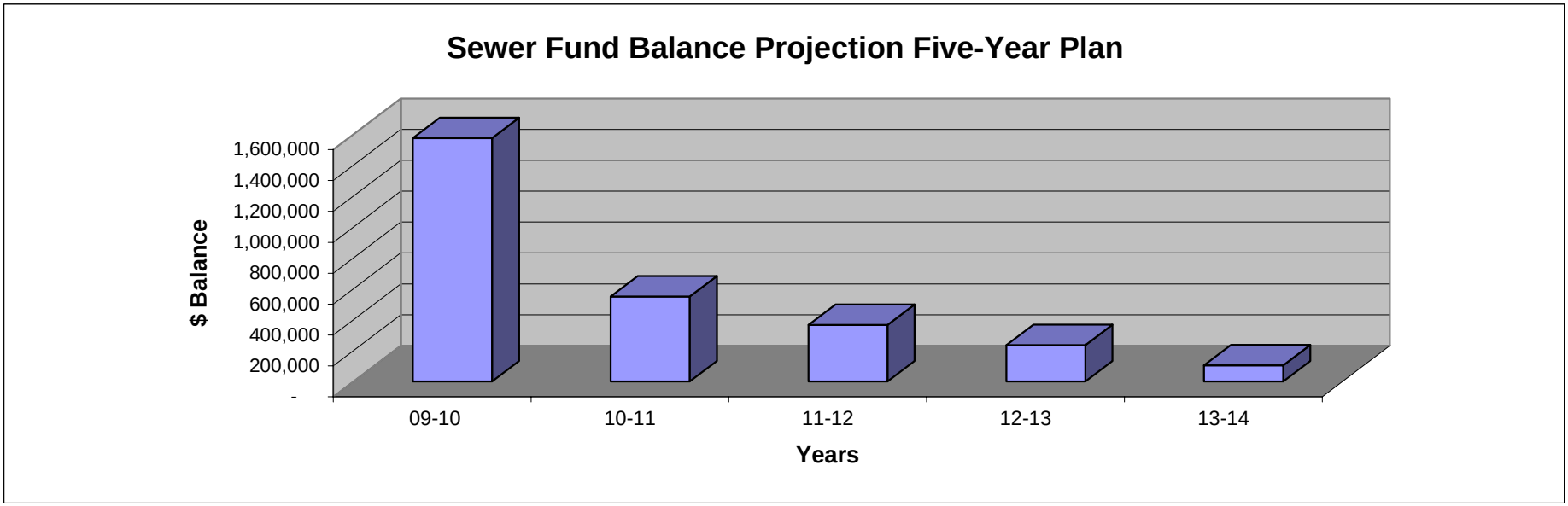
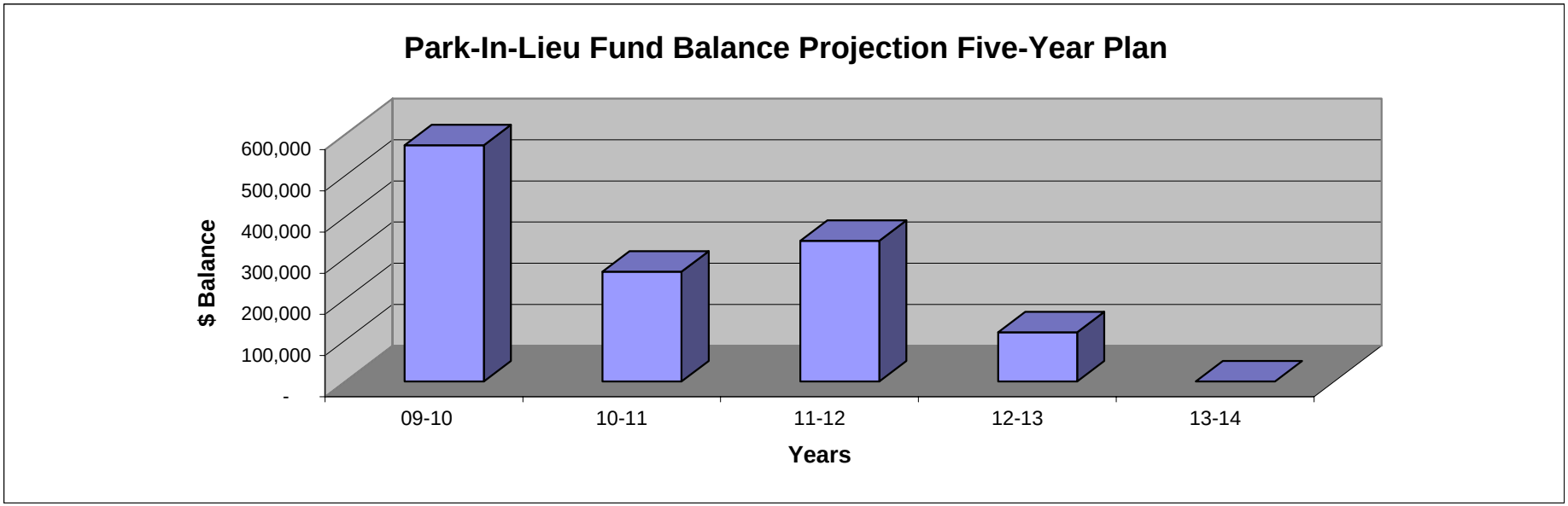


**** Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements***

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

Park In Lieu Fund	2010-2011	2011-2012	2012-2013	2013-2014
Projected Beg Balance	**573,501**	266,501	341,501	119,501
Capital Project Budget	(382,000)	-	(297,000)	(194,400)
Income *	75,000	75,000	75,000	75,000
Projected Ending Balance	**266,501**	**341,501**	**119,501**	**101**



Revenue Trends Per Year	04-05	05-06	06-07	07-08	08-09	e Year Avg
Park In Lieu (Full Five Years)	30,000	60,000	243,000	867,000	71760	254,352
Park In Lieu (Excludes High Point Year)	30,000	60,000	243,000		71760	101,190
Staff Projection						75,000

**** Assumes continued development based on an assumed annual average increase of $75,000 per year***

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	2009-2010 CIP Project Funds	CIP Fund	Sewer Fees	Traffic Impact Fee	Park In Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Annual Street Resurfacing	$280,500				$280,500				$561,000
*	Annual Street Striping									-
*	Annual Concrete Repair	150,000								150,000
*	Annual Sewer Main Repair		348,000							348,000
*	Annual Sewer Main Video		343,000							343,000
*	Annual Sewer Root Foaming		313,000							313,000
*	Annual ADA Accessibility									-
*	Annual NTMP Projects	50,000								50,000
*	Annual Special Projects and Studies	50,000								50,000
*	San Antonio Road Sidewalk	750,000								750,000
*	El Monte Avenue Bicycle Lane	86,000								86,000
*	Oak Avenue/Et Al Ped and Bicycle	50,000					450,000			500,000
*	Bicycle Transportation Plan Update	26,000								26,000
*	Collector Street Traffic Calming			400,000						400,000
*	Audible Pedestrian Signals							59,000	85,000	144,000
*	South Sewer Main Replacement		1,172,500							1,172,500
*	Collector Traffic Calming Master Plan (from 13-14)	110,000								110,000
*	Patriot Corner Renovation (Revised Amount)				85,000					85,000
*	Parkland Acquisition				900,000					900,000
*	Municipal Service Center Fuel Station	180,000								180,000
	TOTAL	$1,732,500	$2,176,500	$400,000	$985,000	$280,500	$450,000	$59,000	$85,000	$6,168,500

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	2010-2011 CIP Project Funds	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Annual Street Resurfacing (increased funding)	$325,000				$175,000				$500,000
*	Annual Street Striping									-
*	Annual Concrete Repair	150,000								150,000
*	Annual Sewer Main Repair		358,000							358,000
*	Annual Sewer Main Video		343,000							343,000
*	Annual Sewer Root Foaming		322,000							322,000
*	Annual ADA Accessibility								85,000	85,000
*	Annual NTMP Projects	50,000								50,000
*	Annual Special Projects and Studies (reduced)	8,000								8,000
*	Biennial Street Slurry Seal	125,000				125,000				250,000
*	Miramonte Avenue Path (to 11-12)	-						-		-
*	Homestead Road Medians and Path							216,000		216,000
*	Downtown First Street	3,363,000								3,363,000
*	Safe Routes to School Project TBD	43,500					391,500			435,000
*	South Sewer Main Replacement		1,172,500							1,172,500
*	Fallen Leaf Lane Sewer Main		430,000							430,000
*	Skate Park				382,000					382,000
*	NPDES Compliance (from unscheduled)	260,000								260,000
*	Intersection Bicycle Loops (from unscheduled)	118,000								118,000
*	Sewer Master Plan Update		150,000							150,000
*	Pedestrian Master Plan	25,000								25,000
	TOTAL	$4,467,500	$2,775,500	$0	$382,000	$300,000	$391,500	$216,000	$85,000	$8,617,500

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	2011-2012 CIP Project Funds	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Annual Street Resurfacing (increased funding)	$225,000				$225,000				$450,000
*	Annual Street Striping					75,000				75,000
*	Annual Concrete Repair	150,000								150,000
*	Annual Sewer Main Repair		369,000							369,000
*	Annual Sewer Main Video		343,000							343,000
*	Annual Sewer Root Foaming		332,000							332,000
*	Annual ADA Accessibility								85,000	85,000
*	Annual NTMP Projects	50,000								50,000
*	Annual Special Projects and Studies (eliminated)	-								-
*	Miramonte Avenue Path (from 10-11)	331,200						1,324,800		1,656,000
*	Sewer Collection System Update		942,000							942,000
*	Community Center - Phase I *									-
	TOTAL	$756,200	$1,986,000	$0	$0	$300,000	$0	$1,324,800	$85,000	$4,452,000

***** In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the $15,000,000 City Hall of Phase I of the Master Plan. Currently, there is $3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated $6,000,000 could be available from the sale of surplus lands or other assets. Approximately $5,000,000 will need to be attained from another source which may include internal debt financing

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	2012-2013 CIP Project Funds	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Annual Street Resurfacing	$150,000				$225,000				$375,000
*	Annual Street Striping					75,000				75,000
*	Biennial Street Slurry Seal (increased funding)	125,000								125,000
*	Annual Concrete Repair	150,000								150,000
*	Annual Sewer Main Repair		369,000							369,000
*	Annual Sewer Main Video		343,000							343,000
*	Annual Sewer Root Foaming		332,000							332,000
*	Annual ADA Accessibility								85,000	85,000
*	Annual NTMP Projects	50,000								50,000
*	Annual Special Projects and Studies	50,000								50,000
*	Sewer Collection System Update		943,000							943,000
*	Grant Road Bicycle Lane	65,000								65,000
*	Covington Road Bicycle Path (to unscheduled)	-								-
*	McKenzie Park Renovation (changed funding)	93,360			297,000					390,360
	TOTAL	$683,360	$1,987,000	$0	$297,000	$300,000	$0	$0	$85,000	$3,352,360

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	2013-2014 CIP Project Funds	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Annual Street Resurfacing	$150,000				$225,000				$375,000
*	Annual Street Striping					75,000				75,000
*	Annual Concrete Repair	150,000								150,000
*	Annual Sewer Main Repair		369,000							369,000
*	Annual Sewer Main Video		343,000							343,000
*	Annual Sewer Root Foaming		332,000							332,000
*	Annual ADA Accessibility								85,000	85,000
*	Annual NTMP Projects	50,000								50,000
*	Annual Special Projects and Studies	50,000								50,000
*	Sewer Collection System Update		1,000,000							1,000,000
*	Foothill Expressway Landscaping	590,000								590,000
*	Collector Traffic Calming Master Plan (to-09-10)	-								-
*	San Antonio Road Left Turn Lane			236,000						236,000
*	Marymeade Park Renovation	75,000			194,400					269,400
	TOTAL	$1,065,000	$2,044,000	$236,000	$194,400	$300,000	$0	$0	$85,000	$3,924,400

ATTACHMENT B3

Five-Year Capital Improvement Program (Revised)

	Unscheduled	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	TOTAL
*	Loyola Corners Streetscape	$1,265,525								$1,265,525
*	Covington Road Bicycle Path (from 12-13)	414,000								414,000
*	Intersection Bicycle Loops (to 10-11)	-								-
*	St. Joseph Avenue Traffic Calming	35,000					311,000			346,000
*	City Alley Resurfacing	270,000								270,000
*	Montclaire Tennis Court Lights	98,400								98,400
*	Downtown Parking Lots Slurry Seal	304,000								304,000
*	Portland Avenue Pathway	346,000								346,000
*	Montclaire Park Renovation	157,000								157,000
*	Heritage Oaks Park Renovation	64,000								64,000
*	Springer Road Path – Berry Avenue	576,000								576,000
*	El Monte Avenue/Cuesta Drive Signal	100,000								100,000
*	Traffic Signal Battery Backup	132,000								132,000
*	Grant Park Renovation				194,000					194,000
*	Community Plaza	3,350,000								3,350,000
*	Downtown Beautification Design	30,000								30,000
*	NPDES Compliance (to 10-11)	-								-
*	Springer Road Sidewalk	124,000								124,000
*	San Antonio Club Remodel	574,080								574,080
*	El Monte Avenue Traffic Calming	1,000,000								1,000,000
*	Fremont Avenue Traffic Calming			2,650,000						2,650,000
*	Neighborhood Pathways	222,000								222,000
*	Redwood Grove Bridge Replacement	252,000								252,000
*	MSC Living Wall and Storage Sheds	190,000								190,000
*	Grant Road Traffic Calming			2,035,000						2,035,000
*	Springer Road Traffic Calming	100,000					450,000			550,000
*	Windimer Drainage Channel	71,000								71,000
	TOTAL	$9,675,005	$0	$4,685,000	$194,000	$0	$761,000	$0	$0	$15,315,005